10 General Services–At a Glance

		2001-02	2002-03	2003-04
Budget Summary	**Expenditures and Transfers:**			
	GSD General Fund	$8,204,749	$9,072,159	$10,001,000
	Special Purpose Funds	14,708,779	17,865,422	4,633,000
	Total Expenditures and Transfers	$22,913,528	$26,937,581	$14,634,000
	Revenues and Transfers:			
	Program Revenue			
	Charges, Commissions, and Fees	$12,822,359	$18,406,824	$5,255,600
	Other Governments and Agencies	0	0	0
	Other Program Revenue	444,000	51,000	45,000
	Total Program Revenue	$13,266,359	$18,457,824	$5,300,600
	Non-Program Revenue	60,000	0	0
	Transfers From Other Funds and Units	319,324	350,662	350,700
	Total Revenues	$13,645,683	$18,808,486	$5,651,300
Positions	Total Budgeted Positions	135	138	97

Contacts

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Lines of Business and Programs

Printing Services
- Metro Printing Service

Photographic and Imaging Services
- Photographic and Imaging Services

Facilities Maintenance and Operations
- Building Structure Repair Services
- Plumbing Maintenance
- Ground Services
- Building Mechanical Systems Services
- Electrical Services and Supply
- Custodial and Support Services

Mail Services
- Mail Services

Security
- Employee Parking
- Security Access
- Employee and Property Safety

Radio Communication and Equipment
- Radio Communication Systems and Equipment

Administrative
- Nonallocated Financial Transactions
- Human Resources
- Finance
- Procurement
- Risk Management
- Executive Leadership

10 General Services–At a Glance

Mission

To provide radio communications, facilities maintenance and operations, photographic, postal, printing and security products to Metropolitan Government Departments so they can provide the highest level of service to their customers and citizens.

Goals

Communication/Demand and Expectations:
By 2005, Metro Departments will experience excellent customer services as evidenced by:

- N/A% of structural orders resolved within 72 hours or request
- N/A% of mail delivered in one business day
- N/A% of the time Public Safety Radio communication available
- N/A% of electrical/power failures restored within one business day
- N/A% of printing jobs delivered on time and according to customer specifications
- N/A% of metro employees will have cardkey access to appropriate locations

Training:
By 2005, General Services Department customers will be served by a well-trained workforce as evidenced by:

- N/A% of employees meeting established training standards for their classification
- N/A% reduction in workplace injuries due to not following established departmental safety rules
- N/A% reduction in reworked repairs
- N/A% of building structural repairs completed within 72 hours of request

Technology:
By 2005, Metro Departments will experience timely response to their requests for service as evidenced by:

- N/A% of on-line work orders resolved within 72 hours of request
- N/A% of mail handled will be delivered in one business day
- N/A% of print jobs delivered on-time or earlier than customer expectations
- N/A% of hours of work-free interruptions due to mechanical, lighting, plumbing failures

Budget Change and Result Highlights FY 2004

Recommendation		Result
Ground Services Program		
Lawn Maintenance for Head Start Facilities	$25,200	Increase percentage of General Services properties that are safe, clean, and well-maintained
Electrical Services and Supply Program		
Storm Siren Maintenance and Repair	14,000	Increase the percentage of time that electrical systems are working properly
Custodial and Support Services Program		
Janitorial Services	156,000	Increase the percentage of the time work environments are found to be safe, clean, and well maintained.
Employee Parking Program		
Increase Bus Services	30,000	Provide safe transportation for Metro employees to and from General Services parking facilities
Employee and Property Safety Program		
Property Protection	656,100	Maintain the percentage of square footage of Metro properties meeting or exceeding safety compliance standards
Nonallocated Financial Transactions Program		
Pay Plan Improvement	72,700	Supports the hiring and retention of a qualified workforce
Postal Service Billing Adjustment	2,100	Facilitates communication between General Services, citizens, employees and other agencies
Information Systems Billings Adjustment	-23,600	To support Technology Products for General Services so they can efficiently meet their needs
TOTAL	932,500	

10 General Services–At a Glance

Printing Services

The purpose of the Printing Services line of business is to provide printing consultation and services products to all Metro department, and agencies so they can receive printed products that meet their specific predetermined needs (including time and business needs).

Metro Printing Service Program

The purpose of the Metro Printing Services Program is to provide printing, publication, reproduction and consultations products to Metro Departments and Agencies so they can have professional printed products to efficiently and effectively meet their business objectives.

Results Narrative

The result measure that was selected for this particular program is the (%) percentage of printed products that meet determined specifications of the customer. Printed products may include such things as brochures, letterhead paper, newsletters, etc. This measure was selected because it directly measures the extent to which the program will commit to deliver to the customer the intended program benefit of having professional printed products that effectively and efficiently meet their business needs. This information will be collected from a job log that tracks print jobs through production stages and shows which jobs met predetermined customer expectations around production time. The measure will be calculated as the percentage of print jobs produced that met or exceeded customer pre-defined specifications against the total number of print jobs produced in the program.

If successful, this measure will contribute directly to the achievement of our goal of providing excellent customer service to Metro departments.

Program Budget	2003	2004
Internal Service Fund	$589,300	$591,800
FTEs	7.9	7.9

Results	2003	2004
Percentage of printed products delivered meet predetermined specifications	N/A	N/A

Photographic and Imaging Services

The purpose of the Photographic and Imaging Services line of business is to provide conventional and digital photographic images products to Metro departments and agencies so they can have professional images in a timely manner that meet their business needs.

Photographic and Imaging Services Program

The purpose of the Photographic and Imaging Services Program is to provide conventional and digital photographic images products to Metro departments and agencies so they can have professional images that meet their business needs.

Results Narrative

The measure for this particular program is the (%) percentage of photographic and digital images delivered to departments that meet predetermined customer specifications. Photographic and digital images would include such things as photographs, digital images, portraits, etc. This measure was selected because it directly measures the extent to which the program will commit to deliver the intended benefit to the customer of receiving professional images that meet their business needs. The information related to customer specifications will be generated from the job tickets (such as the type of photograph desired, number of images, etc.). The measure will be calculated as the percentage of photographic and digital images produced that meet the customer's predetermined specifications versus total amount of photographic and digital images produced in the program.

If successful, this measure will contribute directly to the achievement of our goal of providing excellent customer service to Metro departments.

Program Budget	2003	2004
Internal Service Fund	$77,700	$77,700
FTEs	1.1	1.1

Results	2003	2004
Percentage of images delivered meet predetermined specifications	N/A	N/A

10 General Services-At a Glance

Facilities Maintenance and Operations

The purpose of the Facilities Maintenance and Operations line of business is to provide mechanical, electrical, plumbing, structural, grounds and custodial products to General Services building occupants and general public so they can be assured of safe, clean, and fully operational facilities to conduct business.

Building Structure Repair Services Program

The purpose of the Building Structure Repair Services Program is to provide structural repair, replacement, and modification products to General Services building occupants and visitors so they can experience minimal business disruption due to structural problems.

Results Narrative

Program Budget	2003	2004
GSD General Fund	$214,900	$214,900
FTEs	2.4	2.4

Results	2003	2004
Percentage of building specific structural repairs completed within 72 hours of request	N/A	N/A

Plumbing Maintenance Program

The purpose of the Plumbing Maintenance Program is to provide plumbing, fixtures, installation and repair products to General Services building occupants and visitors so they can use a reliable plumbing system.

Results Narrative

The result measure for this program is the (%) percentage of plumbing systems determined to be working properly. Plumbing systems include the domestic water systems, plumbing fixtures, sewer systems, etc. This measure was selected because it was determined to be the closest way to determine the extent to which the program delivered to the customer the intended benefit of using a reliable plumbing system. The information for this performance measure will be collected through an inspection process that determines the operational status of the plumbing system. The measure will be calculated by comparing the percentage of plumbing systems determined to working properly that receive an acceptable rating upon inspection against the total amount of plumbing systems inspected.

If successful, this measure will contribute directly to the achievement of our goal of providing excellent customer service.

Program Budget	2003	2004
GSD General Fund	$378,900	$378,900
FTEs	2.7	2.7

Results	2003	2004
Percentage of plumbing systems that are determined to be working properly	N/A	N/A

Grounds Services

The purpose of the Grounds Services Program is to provide maintenance, landscaping and beautification products to General Services' building occupants and visitors so they can conduct business in a clean, safe, and well-maintained environment.

Results Narrative

The result measure for this program is the (%) percentage of General Services' properties that are found to be safe, clean, and well maintained. This measure is mainly focused on the efforts around maintaining the landscape and exterior areas of Metro buildings. This measure was selected because it was determined that this is the closest way to measure the extent to which the customer receives the intended benefit of the program of conducting business in a clean, safe, and well-maintained environment. The information for this measure will be collected through the establishment of standards and an inspection process that evaluates General Services' properties against this standard. This measure will be calculated by comparing the percentage of General Services' properties that receive an acceptable rating upon inspection against the total amount of General Services' properties inspected. The $25,200 in additional funding will allow the Grounds Services Program to provide lawn maintenance for Head Start facilities.

If successful, this measure will contribute directly to the achievement of our goal of providing excellent customer service.

Program Budget	2003	2004
GSD General Fund	$127,900	$153,100
FTEs	1.3	1.3

Results	2003	2004
Percentage of General Services' properties that are found to be safe clean and well-maintained	N/A	N/A

Building Mechanical Systems Services Program

The purpose of the Building Mechanical Systems Services Program is to provide building systems maintenance and repair products to General Services' building occupants so they can conduct business in a building with functioning mechanical systems.

Results Narrative

The result measure for this program is the (%) percentage of time that mechanical systems in General Services' buildings are determined to be working properly. The building mechanical systems include the heating, cooling, and ventilation systems in a Metro building. This measure was selected because it was the closest way to measure the extent to which the customer receives the intended benefit of the program of conducting business in a building with functioning mechanical systems. The information for this measure will be collected through an inspection process of all mechanical systems for General Services' buildings that establishes standards and measures the mechanical systems against these standards. The measure will be calculated by comparing the percentage of mechanical systems inspected that received an acceptable rating upon inspection against the total number of mechanical systems inspected.

If successful, this measure will contribute directly to the achievement of our goal of providing excellent customer service.

Program Budget	2003	2004
GSD General Fund	$495,100	$495,100
FTEs	4.8	4.8

Results	2003	2004
Percentage of time that mechanical systems are determined to be working properly	N/A	N/A

Electrical Services and Supply Program

The purpose of the Electrical Services and Supply Program is to provide power distribution and lighting products to General Services' building occupants and visitors so they can conduct business with minimal disruptions in illumination and/or power.

Results Narrative

The $14,000 in additional funding will cover costs associated with the newly installed outdoor early warning storm siren system. The department will be able to provide maintenance and repair services and associated electrical costs for the new storm siren system following the warranty period and in so doing help to meet its target that electrical systems are working properly 95 percent of the time.

This additional funding contributes directly to achieving our goal of providing excellent customer service in response to increased demands and expectations.

Program Budget	2003	2004
GSD General Fund	$352,400	$366,400
FTEs	5.1	5.1

Results	2003	2004
Percentage of the time electrical systems are determined to be working properly	N/A	N/A

Custodial and Support Services Program

The purpose of the Custodial and Support Services Program is to provide housekeeping; furnishing placement and pest control products to certain departments and agencies so they can have a continuously clean, safe and comfortable work environment.

Results Narrative

The Custodial and Support Services Program is the largest program (in terms of dollars expended) at General Services. The $156,000 in additional funds was required as a result of office relocations associated with renovation projects and the assignment of additional facilities. This increase in funding will allow the department to provide custodial support services and absorb associated utilities cost for an additional 155,722 square feet of office space and in so doing meet its target that work environments are found to be clean, safe, and well maintained 95 percent of the time.

This additional funding contributes directly to achieving our goal of providing excellent customer service in response to increased demands and expectations from our customers.

Program Budget	2003	2004
GSD General Fund	$5,776,800	$5,932,800
FTEs	30.7	30.7

Results	2003	2004
Percentage of the time the work environment is found to be safe, clean, and well maintained	N/A	N/A

Mail Services

The purpose of the Mail Services line of business is to provide mail processing, delivery and mail consultation products to Metro departments and agencies so they can receive and send mail in a timely manner.

Mail Services Program

The purpose of the Mail Services Program is to provide mail processing, delivery and mail consultation products to Metro departments and agencies so they can receive and send mail in a timely manner.

Results Narrative

The result measure for this program is the (%) percentage of mail delivered in one business day. This measure includes all of the deliveries, pick-ups, and metering activities around sending and receiving mail in Metro Government. This measure was selected because it directly measures the extent to which the program is committed to delivering to the customer the intended program benefit of sending and receiving mail in a timely manner. The information for this measure will be collected through a count of each piece of incoming US and inter-office mail each morning to determine the average daily amount of incoming mail and a count of all mail left over at the end of each business day to determine the daily average of pieces delivered. The measure will be calculated by comparing the percentage of incoming mail delivered in a business day against the total amount of incoming mail received for delivery that day as well as comparing the total amount of mail picked-up in a business day against the total amount of mail processed for delivery.

If successful, this measure will contribute directly to the achievement of our goal that customers will experience timely response to their requests for service.

Program Budget	2003	2004
Internal Service Fund	$908,500	$908,500
FTEs	6.0	6.0

Results	2003	2004
Percentage of mail delivered in one business day	N/A	N/A

Security

The purpose of the Security line of business is to provide facilities and parking access, safety and protection systems, and employee identification products to Metro department employees in General Services access controlled facilities so they can park and work in a safe environment.

Employee Parking Program

The purpose of the Employee Parking Program is to provide parking products to certain Metro department employees with access to General Services' parking facilities so they can experience safe and secure parking.

Results Narrative

The $30,000 in additional funding was required as a result of office relocations associated with renovation projects and assignment of additional facilities. This increased funding will allow the department to provide expanded shuttle service to employees who work in the new locations and in so doing help to meet its target that parking facilities are found to be safe and secure 100 percent of the time.

This additional funding contributes directly to achieving our goal of providing excellent customer service in response to increased demands and expectations of our customers.

Program Budget	2003	2004
GSD General Fund	$337,900	$367,900
FTEs	1.3	1.3

Results	2003	2004
Percentage of General Services' parking facilities that are found to be safe and secure	N/A	N/A

Security Access Program

The purpose of the Security Access Program is to provide employee identification and facility access products to Metro department employees so they can have appropriate and timely access to General Services' facilities.

Results Narrative

The result measure for this program is the (%) percentage of ID/Access cards issued within 24 hours of request. This measure includes all of the activities around the issuance of ID/Access cards as well as related contract security personnel to secure Metro buildings. This measure was selected because it was determined that it directly measures the extent to which the program is committed to delivering to the customer the intended program benefit of having appropriate and timely access to General Services' facilities. The information for this measure will be collected by pulling information from the ID Card database system which tracks requests for ID/Access cards from the date the item is requested until the card is issued to employee. The measure will be calculated by comparing the percentage of ID/access cards issued within 24 hours of request against the total number of ID/access cards requested.

If successful, this measure will contribute directly to the achievement of our goal of customers experiencing a timely response to their request for service.

Program Budget	**2003**	**2004**
GSD General Fund	$51,400	$51,400
FTEs	0.5	0.5

Results	**2003**	**2004**
Percentage of ID access cards issued within 24 hours of request	N/A	N/A

Employee and Property Safety Program

The purpose of the Employee and Property Safety Program is to provide safety protection system products to occupants and visitors of certain Metro buildings so they can work and conduct their business in an environment that meets or exceeds safety compliance standards and/or best safety practices.

Results Narrative

The $656,100 in additional funding was required as a result of office relocations associated with renovation projects and assignment of additional facilities. This increased funding will allow the department to provide property protection to additional office locations and in so doing help to meet its target that 100% of square footage of Metro properties meet or exceed safety standards.

This additional funding contributes directly to achieving our goal of providing excellent customer service in response to increased demands and expectations of our customers.

Program Budget	**2003**	**2004**
GSD General Fund	$984,200	$1,640,300
FTEs	1.3	1.3

Results	**2003**	**2004**
Percentage of square footage of certain Metro properties meeting or exceeding safety compliance standards and/or best safety practices	N/A	N/A

Radio Communication and Equipment

The purpose of the Radio Communication and Equipment line of business is to provide installation, repair and infrastructure products to radio system users so they can have reliable functional equipment in a timely manner.

Radio Communication Systems and Equipment Program

The purpose of the Radio Communication and Equipment Program is to provide installation, repair and infrastructure products to radio system users so they can have reliable and functional equipment.

Results Narrative

The result measure for this program is the (%) radio equipment delivered to customer is found to be reliable and functional. This measure includes activities surrounding the installation and repairs of radio equipment for several departments in Metropolitan Government. This measure was selected because it was determined that it most closely measures the extent to which the program is committed to delivering the intended program benefit of having reliable and functional equipment. The information for this measure will be collected through the radio system performance database that allows the radio system to report operational performance data such as downtime, reliability, etc. The measure will be calculated by comparing percentage of radio equipment devices determined to be or reported to be reliable and functional against the total amount of radio equipment devices in service.

If successful, this measure will contribute directly to the achievement of our goal of providing excellent customer service.

Program Budget	2003	2004
Internal Service Funds	$3,047,200	$3,054,800
FTEs	24.0	24.0

Results	2003	2004
Percentage of equipment found to be reliable and functional	N/A	N/A

Administrative

The purpose of the Administrative line of business is to provide administrative support products to departments so they can efficiently and effectively deliver results for customers.

Nonallocated Financial Transactions Program

The purpose of the Nonallocated Financial Transactions Program is to provide budgeting and accounting products related to interfund transfers and non-program-specific budgetary adjustments to the department and the Metropolitan Government so they can include such transactions in the department's financial records.

Program Budget	2003	2004
GSD General Fund Pay Plan	$0	$72,700
Internal Service Fee Adjustment	N/A	-25,000
Transfers	N/A	N/A

Human Resources Program

The purpose of the Human Resources Program is to provide employment products to department employees so they can receive their benefits and compensation equitably and accurately.

Program Budget	2003	2004
GSD General Fund	$96,700	$96,700
FTEs	2.2	2.2

Results	2003	2004
Percentage of employee turnover	N/A	N/A
Disciplinary/grievance hearings per 100 employees	N/A	N/A
Work days to conduct an external recruitment	N/A	N/A
Employee benefits as a % of total employee salaries and wages	N/A	N/A

10 General Services-At a Glance

Finance Program

The purpose of the Finance Program is to provide financial management products to this Metro department so it can effectively manage its financial resources.

Program Budget	2003	2004
GSD General Fund	$82,200	$82,200
FTEs	1.4	1.4

Results	2003	2004
Percentage of budget variance	N/A	N/A
Percentage of payroll authorizations filed accurately and timely	N/A	N/A
Percentage of payment approvals filed by due dates	N/A	N/A

Procurement Program

The purpose of the Procurement Program is to provide purchasing transaction support products to this Metro department so it can obtain needed goods and services in a timely and efficient manner.

Program Budget	2003	2004
GSD General Fund	$12,900	$12,900
FTEs	0.2	0.2

Results	2003	2004
Number of calendar days from requisition to purchase order for delegated transactions	N/A	N/A
Percentage of department purchases made via purchasing card	N/A	N/A

Risk Management Program

The purpose of the Risk Management Program is to provide safety enhancement and risk management products to this Metro department so it can prevent accidents and injuries and effectively respond to accidents and injuries that occur.

Program Budget	2003	2004
GSD General Fund	$34,100	$34,100
FTEs	0	0

Results	2003	2004
Liability claims expenditures per capita	N/A	N/A
Number of worker days lost to injury per FTE	N/A	N/A

Executive Leadership Program

The purpose of the Executive Leadership Program is to provide business policy and decision products to this Metro department so it can deliver results for customers.

Program Budget	2003	2004
GSD General Fund	$126,800	$126,800
FTEs	1.2	1.2

Results	2003	2004
Percentage of departmental key results achieved	N/A	N/A
Percentage of employees saying they use performance data as a regular part of their decision-making process	N/A	N/A

10 General Services-Financial

GSD General Fund

	FY 2002 Budget	FY 2002 Actuals	FY 2003 Budget	FY 2004 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES	2,322,560	2,205,643	2,533,017	2,621,500
OTHER SERVICES:				
Utilities	3,654,345	3,026,262	3,518,000	3,310,000
Professional and Purchased Services	1,445,286	1,708,587	1,949,100	2,885,600
Travel, Tuition, and Dues	10,800	11,776	14,800	14,800
Communications	15,978	18,175	18,100	100
Repairs & Maintenance Services	472,058	688,848	566,000	616,000
Internal Service Fees	111,132	131,878	135,842	166,700
TOTAL OTHER SERVICES	5,709,599	5,585,526	6,201,842	6,993,200
OTHER EXPENSE	171,969	307,175	337,300	386,300
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	621	6,418	0	0
SPECIAL PROJECTS	0	0	0	0
TOTAL OPERATING EXPENSE	**8,204,749**	**8,104,762**	**9,072,159**	**10,001,000**
TRANSFERS TO OTHER FUNDS AND UNITS	**0**	**4,725**	**0**	**0**
TOTAL EXPENSE AND TRANSFERS	**8,204,749**	**8,109,487**	**9,072,159**	**10,001,000**
PROGRAM REVENUE:				
Charges, Commissions, & Fees	0	1,890	1,000	0
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	0	0	0	0
Fed Through Other Pass-Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	0	0	0	0
Other Program Revenue	0	75	0	0
TOTAL PROGRAM REVENUE	**0**	**1,965**	**1,000**	**0**
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**
TRANSFERS FROM OTHER FUNDS AND UNITS:	**168,000**	**163,308**	**350,662**	**350,700**
TOTAL REVENUE AND TRANSFERS	**168,000**	**165,273**	**351,662**	**350,700**

10 General Services-Financial

Special Purpose Funds

	FY 2002 Budget	FY 2002 Actuals	FY 2003 Budget	FY 2004 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES	3,567,363	2,818,632	7,100,364	1,895,700
OTHER SERVICES:				
Utilities	189,226	176,315	316,600	74,800
Professional and Purchased Services	551,440	801,596	529,000	424,600
Travel, Tuition, and Dues	27,086	10,772	65,900	6,400
Communications	697,542	582,012	682,100	642,900
Repairs & Maintenance Services	1,036,028	889,717	1,517,000	680,500
Internal Service Fees	312,227	194,888	271,388	135,700
TOTAL OTHER SERVICES	2,813,549	2,655,300	3,381,988	1,964,900
OTHER EXPENSE	4,597,235	3,332,723	7,121,151	756,900
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	3,159,976	0	0
EQUIPMENT, BUILDINGS, & LAND	3,725,047	0	68,672	0
SPECIAL PROJECTS	0	0	0	0
TOTAL OPERATING EXPENSE	**14,703,194**	**11,966,631**	**17,672,175**	**4,617,500**
TRANSFERS TO OTHER FUNDS AND UNITS	**5,585**	**7,992,830**	**193,247**	**15,500**
TOTAL EXPENSE AND TRANSFERS	**14,708,779**	**19,959,461**	**17,865,422**	**4,633,000**
PROGRAM REVENUE:				
Charges, Commissions, & Fees	12,822,359	12,975,905	18,405,824	5,255,600
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	0	0	0	0
Fed Through Other Pass-Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	0	0	0	0
Other Program Revenue	444,000	233,278	51,000	45,000
TOTAL PROGRAM REVENUE	**13,266,359**	**13,209,183**	**18,456,824**	**5,300,600**
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	60,000	(42,699)	0	0
TOTAL NON-PROGRAM REVENUE	**60,000**	**(42,699)**	**0**	**0**
TRANSFERS FROM OTHER FUNDS AND UNITS:	**151,324**	**151,324**	**0**	**0**
TOTAL REVENUE AND TRANSFERS	**13,477,683**	**13,317,808**	**18,456,824**	**5,300,600**

10 Office of Fleet Management–At a Glance

Mission

To provide and maintain safe, reliable, and operationally effective vehicles, equipment and related support services to Metro departments in the most timely, efficient, and economical means possible.

Budget Summary

	2001-02	2002-03	2003-04
Expenditures and Transfers:			
GSD General Fund	$0	$13,242,762	$14,129,700
Total Expenditures and Transfers	$0	$13,242,762	$14,129,700
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$0	$13,022,862	$14,129,700
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	$0	$13,022,862	$14,129,700
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	0	0	0
Total Revenues	$0	$13,022,862	$14,129,700

Positions

	2001-02	2002-03	2003-04
Total Budgeted Positions	0	105	105

Contacts

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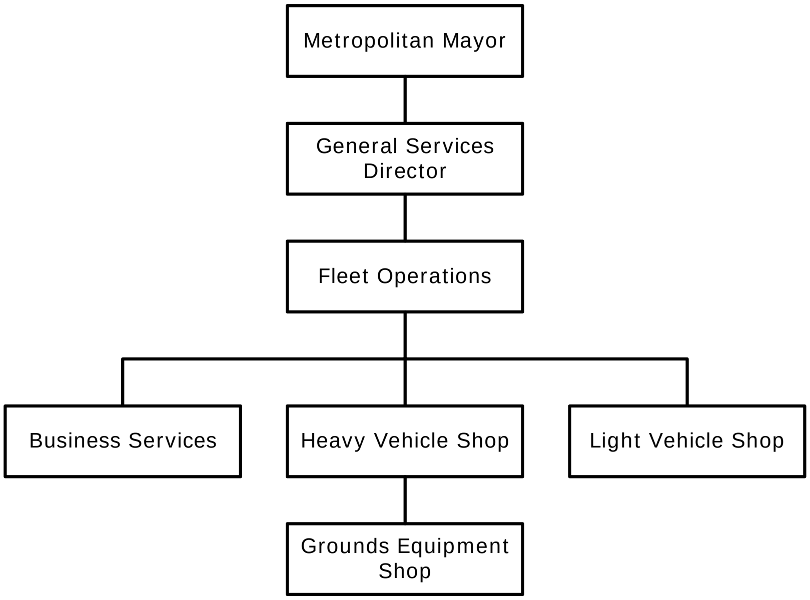
941 Dr. Richard G. Adams Dr.	Phone: 862-8690 FAX: 862-3250

Organizational Structure


Metropolitan Mayor
General Services Director
Fleet Operations
Business Services
Heavy Vehicle Shop
Light Vehicle Shop
Grounds Equipment Shop

10 Office of Fleet Management–At a Glance

Budget Highlights FY 2004

• Salary and Fringe Benefit Increases	$980,700
• Temporary Services Budget Increase	8,000
• Building Maintenance Service	6,000
• Plumbing/HVAC Maintenance	7,500
• Electrical Repair Service	9,000
• Radio Shop Charge	20,000
• Janitorial Supplies	17,500
• Personal Use Supply	17,500
• Educational Supply	5,000
• Software License Supply	22,500
• Computer Hardware	13,300
Total	$1,107,000

Note: All Modifications are funded by Internal Service Fees.

Overview

FLEET OPERATIONS

In fiscal year 2002, the Office of Fleet Management was created by consolidating the previously independent fleet operations in several departments. The Office of Fleet Management provides light duty vehicles for most general government services through internal leasing agreements. It maintains these and other Metro vehicles and equipment at three facilities, and it operates seven fuel sites.

BUSINESS SERVICES

The Business Services staff monitors and manages the operational and capital budgets, oversees the vehicle acquisition and readiness for disposal processes, oversees the off-site service response team, manages the inventory of parts and supplies, and operates the parts storerooms.

HEAVY VEHICLE SHOP

Located at 941 Dr. Richard G. Adams Drive, the Heavy Vehicle Shop maintains approximately 1,000 heavy-duty vehicles and equipment used primarily by the Public Works, Fire, and Water Services Departments.

LIGHT VEHICLE SHOP

Located at 43 Peabody Street, the Light Vehicle Shop maintains approximately 2,100 light duty vehicles used by general government departments, of which the Police Department is the single largest customer.

GROUNDS EQUIPMENT SHOP

Located at 517 Oman Street, the Ground Equipment Shop maintains approximately 650 units of mowing and grounds maintenance equipment used primarily by the Parks Department.

10 Office of Fleet Management–Performance

Objectives	Performance Measures	FY 2002 Budget	FY 2002 Actuals	FY 2003 Budget	FY 2004 Budget
FLEET OPERATIONS					
1. Total fleet miles between equipment breakdowns at least 25,000. Shop downtime per billed labor hour <3.0 aggregate operational costs per fleet unit <$4,500 aggregate operational cost per fleet mile <$0.65. Total fleet units per mechanic <50.	a. Preventive maintenance work orders	10,500	na	10,500	na
	b. Corrective maintenance work orders	8,000	na	8,000	na

10 Office of Fleet Management–Financial

Special Purpose Funds

	FY 2002 Budget	FY 2002 Actuals	FY 2003 Budget	FY 2004 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES	0	0	5,260,734	6,021,500
OTHER SERVICES:				
Utilities	0	0	242,600	262,000
Professional and Purchased Services	0	0	169,200	197,700
Travel, Tuition, and Dues	0	0	59,500	59,400
Communications	0	0	27,000	0
Repairs & Maintenance Services	0	0	1,016,400	925,700
Internal Service Fees	0	0	165,832	238,300
TOTAL OTHER SERVICES	0	0	1,680,532	1,683,100
OTHER EXPENSE	0	0	6,075,051	6,197,300
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	0	0	48,672	50,000
SPECIAL PROJECTS	0	0	0	0
TOTAL OPERATING EXPENSE	**0**	**0**	**13,064,989**	**13,951,900**
TRANSFERS TO OTHER FUNDS AND UNITS	**0**	**0**	**177,773**	**177,800**
TOTAL EXPENSE AND TRANSFERS	**0**	**0**	**13,242,762**	**14,129,700**
PROGRAM REVENUE:				
Charges, Commissions, & Fees	0	0	13,022,862	14,129,700
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	0	0	0	0
Fed Through Other Pass-Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	0	0	0	0
Other Program Revenue	0	0	0	0
TOTAL PROGRAM REVENUE	**0**	**0**	**13,022,862**	**14,129,700**
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**
TRANSFERS FROM OTHER FUNDS AND UNITS:	**0**	**0**	**0**	**0**
TOTAL REVENUE AND TRANSFERS	**0**	**0**	**13,022,862**	**14,129,700**

10 Office of Fleet Management–Financial

	Class	Grade	FY 2002 Bud. Pos.	FY 2002 Bud. FTE	FY 2003 Bud. Pos.	FY 2003 Bud. FTE	FY 2004 Bud. Pos.	FY 2004 Bud. FTE
Office of Fleet Management -								
Administrative Assistant	7241	SR09	0	0.0	0	0.0	3	3.0
Administrative Services Mgr.	7242	SR13	0	0.0	0	0.0	3	3.0
Administrative Services Officer 4	7245	SR12	0	0.0	0	0.0	2	2.0
Automotive Mechanic	0680	TG10	0	0.0	0	0.0	3	3.0
Automotive Mechanic Leader	0690	TL11	0	0.0	0	0.0	4	4.0
Automotive Mechanic Certified	6081	TG11	0	0.0	0	0.0	8	8.0
Automotive Shop Supervisor	0700	TS11	0	0.0	0	0.0	4	4.0
Automotive Service Writer	7250	SR07	0	0.0	0	0.0	2	2.0
Data Entry Operator 2	4600	SR05	0	0.0	0	0.0	1	1.0
Emergency Vehicle Tech 1	3057	TG12	0	0.0	0	0.0	2	2.0
Emergency Vehicle Tech 2	5975	TL12	0	0.0	0	0.0	1	1.0
Equipment Mechanic	1880	TG11	0	0.0	0	0.0	12	12.0
Equipment Mechanic-Certified	7302	TG12	0	0.0	0	0.0	3	3.00
Equipment Servicer	7304	TG05	0	0.0	0	0.0	12	12.0
Equipment Shop Supervisor	1920	TS12	0	0.0	0	0.0	2	2.0
Equipment & Supply Clerk 1	5010	SR04	0	0.0	0	0.0	2	2.0
Equipment & Supply Clerk 2	3440	SR06	0	0.0	0	0.0	2	2.0
Equipment & Supply Clerk 3	3027	SR07	0	0.0	0	0.0	3	3.0
Information Systems Specialist	7783	SR12	0	0.0	0	0.0	1	1.0
Maintenance & Repair Worker 2	7328	TG04	0	0.0	0	0.0	1	1.0
Maintenance & Repair Worker 3	7329	TG06	0	0.0	0	0.0	1	1.0
Manager of Fleet Operations	10358	SR15	0	0.0	0	0.0	1	1.0
Master Technician	10118	TG13	0	0.0	0	0.0	18	18.0
Mechanic Helper 1	7330	TG05	0	0.0	0	0.0	3	3.0
Office Support Rep 2	10121	SR05	0	0.0	0	0.0	2	2.0
Office Support Specialist 1	10123	SR07	0	0.0	0	0.0	1	1.0
Paint & Body Repairer	6601	TG11	0	0.0	0	0.0	2	2.0
Parts Supervisor	7345	SR09	0	0.0	0	0.0	2	2.0
Tire Servicer	6609	TG06	0	0.0	0	0.0	2	2.0
Welder	5830	TG09	0	0.0	0	0.0	2	2.0
Total Positions & FTE			**0**	**0.0**	**0**	**0.0**	**105**	**105.0**

11 Historical Commission–At a Glance

Mission

To preserve, protect, and document the history, historic places, buildings, and neighborhoods of Davidson County through education, technical assistance, and advocacy.

Budget Summary

	2001-02	2002-03	2003-04
Expenditures and Transfers:			
GSD General Fund	$459,443	$472,131	$539,900
Total Expenditures and Transfers	$459,443	$472,131	$539,900
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$0	$0	$0
Other Governments and Agencies	0	0	10,000
Other Program Revenue	0	1,166	0
Total Program Revenue	$0	$1,1660	$10,000
Non-Program Revenue	0	0	0
Transfers from Other Funds and Units	10,000	10,000	0
Total Revenues	$10,000	$11,166	$10,000

Positions

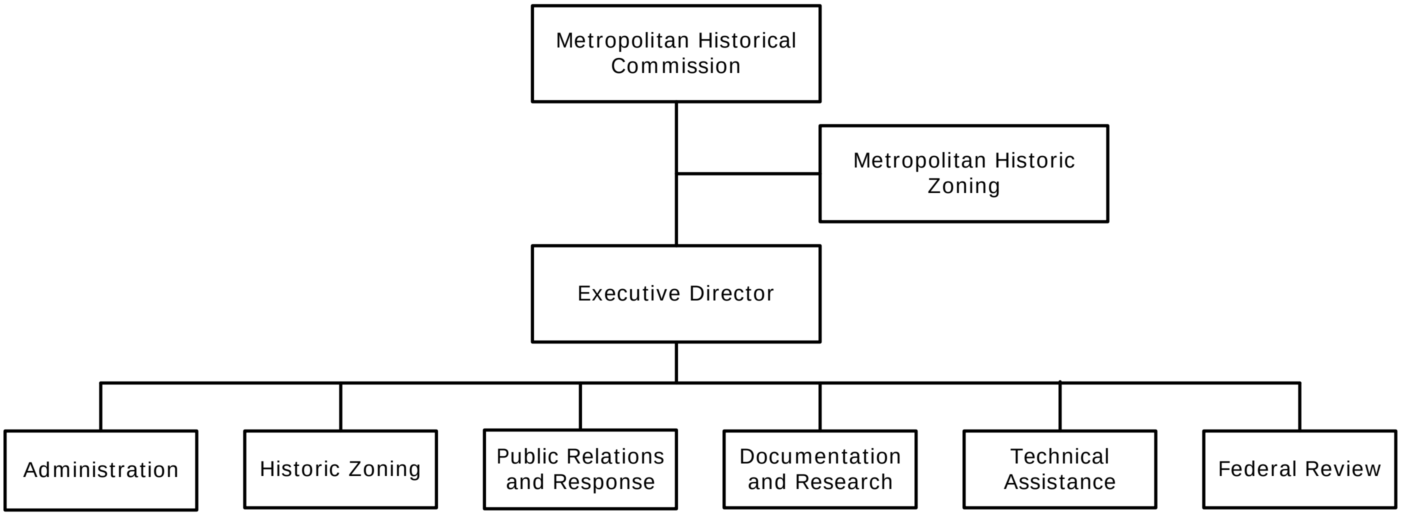
Total Budgeted Positions	7	7	8

Contacts

Director of Historical Commission: Ann Roberts email: ann.roberts@nashville.gov
Financial Manager: Terri Johnson email: terri.johnson@nashville.gov

Suite 414, 209 10th Avenue South 37203 Phone: 862-7970 FAX: 862-7974

Organizational Structure


Metropolitan Historical Commission
Metropolitan Historic Zoning
Executive Director
Administration
Historic Zoning
Public Relations and Response
Documentation and Research
Technical Assistance
Federal Review

11 Historical Commission–At a Glance

Budget Highlights FY 2004

• Historic Zoning Newsletter	$ 3,000
• Historic Zoning Staff/benefits	58,600
• Pay Plan/Benefit adjustments	15,100
• Information Systems billings	1,300
• Postal Service billings	900
• FY 03 non-recurring relocation to Sunnyside Mansion	-10,000
Total	$68,900

Overview

ADMINISTRATION

The Administration Division provides overall policy and direction for the office staff, programs, and financial management.

HISTORIC ZONING

The Historic Zoning Program provides technical/design assistance to property owners within historic zoning areas and works with neighborhoods seeking stabilization and revitalization. They are also responsible for issuing preservation permits and regulatory historic zoning properties.

PUBLIC RELATIONS AND RESPONSE

The Public Relations and Response program is responsible for educating the public on the history of the community and the value of historical preservation through publications, workshops, conferences and public events.

This division also produces tourism publications and provides information and marketing features at historic sites.

The division responds to requests from the public and the media for information about historic properties and Nashville history. It also collaborates with other groups to further the mission of preservation.

DOCUMENTATION AND RESEARCH

The Documentation and Research program prepares, advises, and coordinates the nomination of properties to the National Register of Historical Places. It also identifies the County's historic resources and researches local history and historic properties.

TECHNICAL ASSISTANCE

The Technical Assistance Program assists property owners with planning and designing the rehabilitation of buildings and the revitalization of neighborhoods and commercial areas. It also oversees the preservation of Metro owned historic resources.

FEDERAL REVIEW

The Federal Review Program carries out Federal mandates for preservation and identifies the County's historic resources.

11 Historical Commission–Performance

HISTORIC ZONING
Historic Zoning Program

Objectives	Performance Measures	FY 2002 Budget	FY 2002 Actuals	FY 2003 Budget	FY 2004 Budget
1. Provide effective administration, management, and growth of Historic Zoning through advice, guidance, and effective procedures on zoning issues and requests.	a. Number of instances of technical/design assistance to property owners within historic zoning areas	650	657	650	800
	b. Issued preservation permits	110	111	120	150
	c. Regulate historic zoning properties (# properties)	2,623	2,623	3,700	3,700

PUBLIC RELATIONS AND RESPONSE
Public Relations and Response Program

Objectives	Performance Measures	FY 2002 Budget	FY 2002 Actuals	FY 2003 Budget	FY 2004 Budget
1. Serve as a leading voice and a major catalyst that positively influences historic preservation in the Davidson County community.	a. Provide information and marketing features on Nashville, historical sites, etc., to the media (# articles)	40	41	45	50
	b. Collaborate with individuals and groups to produce events, programs, and projects that advance the Metro Historical Commission mission (# events).	9	11	11	14

DOCUMENTATION AND RESEARCH
Documentation and Research Program

Objectives	Performance Measures	FY 2002 Budget	FY 2002 Actuals	FY 2003 Budget	FY 2004 Budget
1. Research, document, and maintain current information on history and historic places in Davidson County.	a. Prepare, advise, and coordinate nominations of properties National Register of Historic Places (# properties involved)*	6	6	4	600
	b. Provide information about historic properties and Nashville history (# occurrences)	300	664	300	600

* Nominations increased from individual properties to a district

TECHNICAL ASSISTANCE
Technical Assistance Program

Objectives	Performance Measures	FY 2002 Budget	FY 2002 Actuals	FY 2003 Budget	FY 2004 Budget
1. Provide educational materials/services that inform individuals, organizations, and neighborhoods about history, historic places and knowledge of preservation.	a. Provide technical assistance on historic places outside the historic zoning areas (# meetings and contacts)	200	156	200	185
	b. Produce/sponsor educational materials, books, tours, manuals, etc., (# publications and newsletters)	8	8	8	8
	c. Organize/partner in conferences, seminars, workshops, etc., focusing on preservation, history, and historical architecture (# participants)	1,470	770	2,000	1,500

11 Historical Commission–Financial

GSD General Fund

	FY 2002 Budget	FY 2002 Actuals	FY 2003 Budget	FY 2004 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES	367,114	329,164	383,566	456,100
OTHER SERVICES:				
Utilities	0	0	6,000	6,000
Professional and Purchased Services	3,771	11,147	2,900	3,600
Travel, Tuition, and Dues	5,638	6,411	10,900	10,700
Communications	10,952	7,737	17,589	18,500
Repairs & Maintenance Services	1,300	3,338	900	1,300
Internal Service Fees	19,104	21,955	23,826	22,600
TOTAL OTHER SERVICES	40,765	50,588	62,115	62,700
OTHER EXPENSE	51,564	53,746	26,450	21,100
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	0	0	0	0
SPECIAL PROJECTS	0	0	0	0
TOTAL OPERATING EXPENSE	**459,443**	**433,498**	**472,131**	**539,900**
TRANSFERS TO OTHER FUNDS AND UNITS	**0**	**375**	**0**	**0**
TOTAL EXPENSE AND TRANSFERS	**459,443**	**433,873**	**472,131**	**539,900**
PROGRAM REVENUE:				
Charges, Commissions, & Fees	0	63	0	0
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	0	0	0	0
Fed Through Other Pass-Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	10,000
Subtotal Other Governments & Agencies	0	0	0	10,000
Other Program Revenue	0	0	1,166	0
TOTAL PROGRAM REVENUE	**0**	**63**	**1,166**	**10,000**
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**
TRANSFERS FROM OTHER FUNDS AND UNITS:	**10,000**	**10,000**	**10,000**	**0**
TOTAL REVENUE AND TRANSFERS	**10,000**	**10,063**	**11,166**	**10,000**

11 Historical Commission–Financial

			FY 2002		FY 2003		FY 2004	
	Class	Grade	Bud. Pos.	Bud. FTE	Bud. Pos.	Bud. FTE	Bud. Pos.	Bud. FTE
11 Historical Commission - GSD Fund 10101								
Historic Preservationist 1	6123	SR10	4	4.0	4	4.0	4	4.0
Historic Preservationist 2	7778	SR12	1	1.0	1	1.0	2	2.0
Historical Com Exec Dir	1945	DP01	1	1.0	1	1.0	1	1.0
Office Support Manager	10119	SR09	1	1.0	1	1.0	1	1.0
Total Positions & FTE			**7**	**7.0**	**7**	**7.0**	**8**	**8.0**

13 Community Education Alliance–At a Glance

Mission

With input from advisory councils and community members, community education coordinators facilitate classes, activities and services constructed to meet community needs. Public school facilities throughout the county are sites for community education programs and citizens of all ages are served.

Budget Summary

	2001-02	2002-03	2003-04
Expenditures and Transfers:			
GSD General Fund	$501,251	$518,385	$545,000
Total Expenditures and Transfers	$501,251	$518,385	$545,000
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$0	$0	$0
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	$0	$0	$0
Non-Program Revenue	0	0	0
Transfers From Other Funds and Units	0	0	0
Total Revenues	$0	$0	$0

Positions

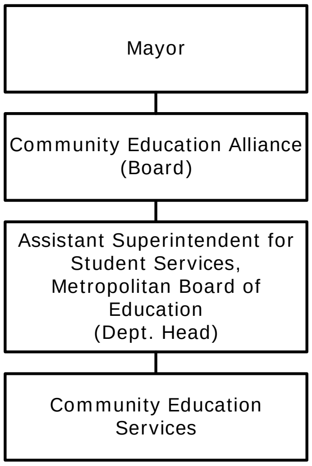
Total Budgeted Positions	13	13	13

Contacts

Director of Community Education: Dr. Aldorothy Wright email: aldorothy.wright@mnps.org
Financial Manager: Corine Jackson email: corine.jackson@mnps.org

2601 Bransford Avenue 37204 Phone: 259-8761, 259-8544 FAX:259-8769

Organizational Structure


Mayor
Community Education Alliance (Board)
Assistant Superintendent for Student Services, Metropolitan Board of Education (Dept. Head)
Community Education Services

13 Community Education Alliance–At a Glance

Budget Highlights FY 2004

• Information Systems billings	$ 4,200
• Pay Plan/Benefit adjustments	22,400
Total	$26,600

Communities
& Schools
Discover for a Lifetime

Overview

COMMUNITY EDUCATION SERVICES

The Community Education Services provides over 150,000 citizens of all ages with 2,000 classes and activities, programs and activities offered through the community schools. These services include literacy training, job preparation and skill improvements, vocational and recreational programs, cultural and enrichment classes, tutorial sessions and opportunities for local groups to conduct meetings or gatherings of community interest. These activities reinforce the philosophy of lifelong learning by offering opportunities to residents of all ages through the Metropolitan area and facilitate building use for all Metro schools.

The umbrella of Community Education in Nashville-Davidson County covers seven major areas:
  Community Education Classes/Offerings
  Building Use Activities
  Cohn Adult High School
  Before/After School Child Care
  GED Testing
  US Dept of Education's 21st Century Community Learning Centers
  Volunteer Literacy

Community Education is organized into three semesters, beginning in September, February and June. Classes meet anywhere from one night for a seminar to one evening a week for eight to ten weeks, although schedules may be shortened or lengthened depending on the subject matter.

Classes and activities are facilitated by the site community education coordinators, who are responsible for determining which classes/activities will appeal to the community. Site coordinators also arrange for building use by local groups on a regular basis. Satellites are locations other than a site coordinator's home base, where classes and activities are presented.

Sites for Community Education include:
- Bellevue Middle School
- Cohn Adult Learning Center, which houses
  Cohn Community Education Program
  The Adult High School
  The Nashville Volunteer Literacy Program
  The Senior Renaissance Center
  The Roving Community Education Coordinator
  Approximately 18 other programs
- Cole Elementary School
- Glencliff High School
- Hillsboro High School
- Hunters Lane High School
- McGavock High School
- Pearl-Cohn High School
- Stratford High School

Other activities and programs under the Office of Community Education include:

Before/After School-age Child Care

During 2002-03 there were 100 programs, with 17 different community providers using the school facilities to offer before and after-school care for students. This includes both elementary and middle schools.

GED Testing

Both full and partials tests are offered on a regular basis, usually once a month. Clients 19 years of age and older complete an application form and submit a fee to register for the test with the GED Registrar located at Cohn Adult Learning Center. Students under 19 must provide a statement of withdrawal from the last school attended, and a GED test waiver form giving them permission to take the test. These items must accompany the application for the test. Students under 18 years old must comply with the regulations of the Attendance and Social Work Division of the Board of Education before attempting to apply for the test.

21st Century Community Learning Centers

Known popularly as "Club MCM" the Community Learning Centers provide after-school enrichment opportunities and enhanced the academic activities of the regular school day. "Club Music City Miracle" is a collaborative effort of Metro Schools with the YMCA and Project for Neighborhood Aftercare (PNA). Each site meets Monday through Thursday for up to three hours each day, and the program is designed to continue through the school year. Homework assistance, club activities, healthy lifestyle and personal development classes, tutoring and preparation for test taking are among the pursuits of each site.

Summer and Specialty Programs

In addition to the summer classes and activities of the year-round sites, Community Education had two "just in summer" programs for 2002: Encore at Robertson Academy and West End Community Education at West End Middle School. Both of these were tuition-based summer enrichment opportunities.

During the 2002-03 year, Dell Computers collaborated with Community Education to offer the "Tech-Know" program for children at some Club MCM sites to build and keep their own computers, provided they met attendance and other school day requirements.

Web site: **http://www.nashville.gov** (select education, then education front page links)

13 Community Education Alliance–Performance

Objectives	Performance Measures	FY 2002 Budget	FY 2002 Actuals	FY 2003 Budget	FY 2004 Budget
COMMUNITY EDUCATION SERVICES					
1. Increase the number of citizens served each year, and offer increased services to residents of all ages in the Metropolitan area.	a. Citizens served	170,000	146,309	170,000	160,000
	b. Locations	123	187	123	180
	c. Services offered	2,600	1,911	2,600	2,600

13 Community Education Alliance–Financial

GSD General Fund

	FY 2002 Budget	FY 2002 Actuals	FY 2003 Budget	FY 2004 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES	457,348	425,304	473,800	496,200
OTHER SERVICES:				
Utilities	0	0	0	0
Professional and Purchased Services	6,970	0	7,000	7,000
Travel, Tuition, and Dues	3,891	1,272	3,900	3,900
Communications	26,568	19,353	26,600	26,600
Repairs & Maintenance Services	984	448	1,000	1,000
Internal Service Fees	1,630	1,749	2,364	6,600
TOTAL OTHER SERVICES	40,043	22,822	40,864	45,100
OTHER EXPENSE	3,860	3,749	3,721	3,700
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	0	0	0	0
SPECIAL PROJECTS	0	0	0	0
TOTAL OPERATING EXPENSE	**501,251**	**451,875**	**518,385**	**545,000**
TRANSFERS TO OTHER FUNDS AND UNITS	**0**	**0**	**0**	**0**
TOTAL EXPENSE AND TRANSFERS	**501,251**	**451,875**	**518,385**	**545,000**
PROGRAM REVENUE:				
Charges, Commissions, & Fees	0	0	0	0
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	0	0	0	0
Fed Through Other Pass-Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	0	0	0	0
Other Program Revenue	0	0	0	0
TOTAL PROGRAM REVENUE	**0**	**0**	**0**	**0**
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**
TRANSFERS FROM OTHER FUNDS AND UNITS:	**0**	**0**	**0**	**0**
TOTAL REVENUE AND TRANSFERS	**0**	**0**	**0**	**0**

13 Community Education Alliance–Financial

	Class	Grade	FY 2002 Bud. Pos.	FY 2002 Bud. FTE	FY 2003 Bud. Pos.	FY 2003 Bud. FTE	FY 2004 Bud. Pos.	FY 2004 Bud. FTE
13 Community Education Alliance - GSD Fund 10101								
Administrative Assistant	7241	SR09	1	1.0	1	1.0	0	0.00
Program Coordinator	6034	SR09	8	8.0	8	8.0	8	8.00
Program Manager 1	7376	N/A	0	0.0	0	0.0	1	1.00
Total Positions & FTE			**9**	**9.0**	**9**	**9.0**	**9**	**9.00**
Seasonal/Part-time/Temporary	9020		**4**	**4.0**	**4**	**4.0**	**4**	**.48**
Grand Total Positions & FTE			**13**	**13.0**	**13**	**13.0**	**13**	**9.48**

14 Information Tech Services–At a Glance

Budget Summary

	2001-02	2002-03	2003-04
Expenditures and Transfers:			
GSD General Fund	$376,134	$599,472	$652,000
Special Purpose Funds	8,596,295	8,606,295	10,223,500
Expenditures and Transfers	$8,972,429	$9,205,767	$10,875,500
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$8,871,925	$8,595,795	$9,406,900
Other Governments and Agencies	0	0	0
Other Program Revenue	63,078	2,600	21,400
Total Program Revenue	$8,935,003	$8,598,395	$9,428,300
Non-program Revenue	0	9,400	0
Transfers From Other Funds and Units	100,000	0	0
Total Revenues	$9,035,003	$8,607,795	$9,428,300

Positions

Total Budgeted Positions	103	114	118

Contacts

Director of Info Tech Servs: Richard McKinney email: richard.mckinney@nashville.gov
Financial Manager: Mark Lynam email: mark.lynam@nashville.gov

Howard Office Building 37210 Phone: 862-6300 FAX: 862-6288

Lines of Business and Programs

Business Solutions
- Business Solutions
- Database Service and Solutions
- Internet Solutions
- Internal Web Solutions

Enterprise Services
- Business Continuity/Disaster Recovery
- Help Desk
- Project Management
- Security Assurance
- Electronic Messaging

Technical Services
- Desktop Computing Support Services
- Enterprise Server Services
- Operations Support Services

Voice and Data Communication
- Network Communication Services
- Voice Communication Solutions

Television and Multimedia
- Metro 3
- Multimedia

Administrative
- Nonallocated Financial Transactions
- Information Technology
- Facilities Management
- Human Resources
- Finance
- Procurement
- Billings and Collections
- Executive Leadership

14 Information Tech Services–At a Glance

Mission	The Mission of the Information Technology Services Department is to provide information, communications, and business solutions to the departments and agencies of Metro Government so they can achieve their business objectives and meet the needs and the expectations of the citizens we all serve.
Goals	By 2006, 95% of ITS customers will report that they are receiving highly reliable, available and secure IT service. Customers will have clear understanding of how to initiate, gain approval, and monitor progress of their projects. Customer projects will be completed according to pre-determined customer requirements, (principally, on time and within budget), X% within 2 years and X% within 5 years. By the end of December 2003, all employees will know and be able to articulate how they contribute to the vision and operational results of ITS. By the end of December, 2003, X% of ITS employees will meet or exceed individual performance standards, defined by results, i.e., their impact on customers' achieving business results.

Budget Change and Result Highlights FY 2004

Recommendation		**Result**
Business Solutions Program	$198,500 (3 FTEs)	Increase percentage of projects delivered on time and within budget
	$111,500	Increase percentage of projects delivered on time and within budget
Business Continuity / Disaster Recovery	$73,500	Increase percentage of departments with disaster recovery plans
Help Desk Program	100,200	Increase percentage of initial contacts resolved with 4 business hours
Electronic Messaging Program	24,900	Increase percentage of time the electronic messaging services are available
Enterprise Server Services Program	9,000	Increase percentage of uptime per server
Operations Support Services Program	34,900	Increase percentage of scheduled network availability
Network Communications Services Program	157,600	Increase percentage of network uptime
Voice Communications Services Program	47,200	Increase percentage of voice infrastructure uptime
Metro 3 Program		
Equipment	35,900	Increase ability to provide timely, accurate, and relevant video information to citizens of Davidson County
Nonallocated Financial Transactions Program		
Pay Plan Improvement	881,500	Supports the hiring and retention of a qualified workforce
Internal Service Fee adjustments	$17,700	Supports general operations of the department in order to fulfill its desired results
Billings and Collections	-22,700	Reduction in program
TOTAL	$1,669,700 (+3 FTEs)	

Business Solutions

The purpose of the Business Solutions line of business is to provide design, development, and support products to the agencies and departments of Metro Government so they can improve their business processes, communicate electronically, and conduct business with their customers on the web on time and within budget.

Business Solutions Program

The purpose of the Business Solutions Program is to provide business recommendations, applications, and project reporting products to ITS and Metro departments and agencies so they can use technologies and technology applications to improve their business processes.

Results Narrative

An additional $198,500 will fund the salaries, fringe benefits, and related support costs of 3 additional FTEs to assist in the areas of account management, program management, and imaging technology. With this funding, ITS expects to increase the number of projects completed on time and within budget, thus lowering the cost of projects completed. The additional $111,500 will be used to purchase equipment and services that support the customer's capacity to accomplish business objectives as stated in the strategic goals of ITS.

Program Budget	2003	2004
Special Purpose Fund	$1,592,100	$1,902,100
FTEs	20.2	23.2

Results	2003	2004
Percentage of projects that improved business processes	N/A	N/A

Database Service and Solutions Program

The purpose of the Database Service and Solutions Program is to provide consultation, development, and maintenance products to Metro departments and agencies so they can continuously store, access, review, analyze and share data needed to make business decisions.

Results Narrative

This program delivers hours of database availability, creates databases, and performs maintenance request responses. This will support the strategic goal of ITS to improve the customer's capacity to accomplish their business objectives.

Program Budget	2003	2004
Special Purpose Fund	$263,800	$263,800
FTEs	3.0	3.0

Results	2003	2004
Percentage of customers reporting that the database products helped them continuously store, access, review, analyze and share data needed for business decisions	N/A	N/A

Internet Solutions Program

The purpose of the Internet Solutions Program is to provide Internet design, publication, and support products to Metro departments and agencies so they can present information and interactive transactional services on the web and achieve their pre-determined e-Government business objectives in a timely manner.

Results Narrative

This program supports our goal to improve the customer's ability to accomplish their business objectives.

Program Budget	2003	2004
Special Purpose Fund	$92,600	$92,600
FTEs	1.7	1.7

Results	2003	2004
Percentage of departments presenting information on the web	N/A	N/A

Internal Web Solutions Program

The purpose of the Internal Web Solutions Program is to provide web pages, design, training, and support products to Metro departments and agencies so they can experience a savings in resources by improving their business process.

Results Narrative

This program supports our goal to improve the customer's ability to accomplish their business objectives.

Program Budget	2003	2004
Special Purpose Fund	$223,800	$223,800
FTEs	4.1	4.1

Results	2003	2004
Percentage of agencies experiencing a savings in resources due to web services	N/A	N/A

Enterprise Services

The purpose of the Enterprise Services line of business is to provide enterprise security, project management, electronic messaging, business continuity, and support products to ITS and Metro departments and agencies so they can experience operational integrity, better solutions and business continuity preparedness.

Business Continuity / Disaster Recovery Program

The purpose of the Business Continuity/Disaster Recovery Program is to provide business continuity and disaster recovery products to Metro departments and agencies so they can be prepared to resume critical business operations after a disruptive event, within customer defined and prearranged timeframes.

Results Narrative

The funding for this operation will allow us to hire an individual to coordinate Metro's Business Continuity and Disaster Recovery Plans. This supports the strategic goal of ITS of helping our customers achieve their business objectives but having a plan of action to ensure their information is secure in an event of something unforeseen occurring to their operations.

Program Budget	2003	2004
Special Purpose Fund	$0	$73,500
FTEs	0	1.0

Results	2003	2004
Percentage of departments with Business Continuity Plans	N/A	N/A

Help Desk Program

The purpose of the Help Desk Program is to provide information technology assistance and notification products to Metro departments and agencies so they can resolve their IT problems in a timely and effective manner.

Results Narrative

New software licenses for the Help Desk including the annual maintenance fee and associated costs for the Magic Help Desk Application total $100,200. The Magic software will provide the capability to track calls for service and their resolution, and use of this product should result in better service for our customers. In an effort to deliver support services in a timely manner, Metro ITS will strive, where possible, to resolve calls for service at the time of initial contact (known as Level I support). This program supports Information Technology Services' goal to improve the customer's capacity to accomplish business objectives.

Program Budget	2003	2004
Special Purpose Fund	$183,900	$284,100
FTEs	5.0	5.0

Results	2003	2004
Percentage of initial contacts resolved	N/A	N/A

Project Management Program

The purpose of the Project Management Program is to provide standardized training, guidance, and documentation products to ITS and Metro departments and agencies so they can increase the number of projects that meet pre-determined objectives and are completed on time and within budget.

Results Narrative

The Project Management Program is a major new initiative to develop standard project implementation methodologies for all Metro projects. Historically, Metro has attempted to implement new IT, communications, network and other automation projects based on the individual project managers' approaches which are typically driven by that person's experiences. This has led to communications problems between project team members, led to incomplete results, project cancellations, cost overruns, etc. The Project Management Program will customize nationally accepted methodologies and standards to meet the unique Metro environment by providing a standardized methodology, structure, and approaches that allow the assigned project manager to effectively manage the project, communicate the project status and successfully deliver the project's intended results.

The Project Management Program will be measured by the increase in the success rate of projects delivered on-time and within budget. The key to the success of the Program is providing Project Management and Methodology Consultations that in turn provide all assigned project managers with firmly rooted understanding of how to initiate, manage, monitor and deliver successful projects. Successful delivery of a project implementation environment is consistent with the ITS' goal because the project managers will be able to translate their project management knowledge into customer understanding of the project implementation methodology.

Program Budget	2003	2004
Special Purpose Fund	$150,300	$150,300
FTEs	2.0	2.0

Results	2003	2004
Percentage of projects that meet pre-determined objectives	N/A	N/A

Security Assurance Program

The purpose of the Security Assurance Program is to provide enterprise access control products to Metro departments and agencies so they can have reliable and secure access to protected data and applications.

Results Narrative

This program supports the strategic goal of helping our customers accomplish their business objectives by providing them with a secure network environment in order for them to utilize their applications and provide business solutions for their employees.

Program Budget	2003	2004
Special Purpose Fund	$216,900	$216,900
FTEs	3.1	3.1

Results	2003	2004
Percentage of systems that pass internal security audits	N/A	N/A

Electronic Messaging Program

The purpose of the Electronic Messaging Program is to provide e-mail, scheduling, and e-directory products to Metro departments and agencies so they can reliably and consistently send and receive messages and schedule events.

Results Narrative

Additional funding of $24,900 will be allocated to enterprise critical software support fees. These fees will help the program staff give better support to our customers, which should result in a higher % of electronic messaging availability. This increase will allow continued electronic messaging service to help us achieve our goal of improving our customers' capacity to accomplish business objectives as a result of high server availability.

Program Budget	2003	2004
Special Purpose Fund	$153,700	$178,600
FTEs	3.0	3.0

Results	2003	2004
Percentage of time the electronic messaging services are available	N/A	N/A

Technical Services

The purpose of the Technical Services line of business is to provide hardware, software, and facility products to Metro departments and agencies so they can continuously and effectively store, access, and process data.

Desktop Computing Support Services Program

The purpose of the Desktop Computing Support Services Program is to provide desktop computing products to Metro departments and agencies so they can continuously access and use data and applications to communicate and conduct business.

Program Budget	2003	2004
Special Purpose Fund	$909,400	$909,400
FTEs	15.4	15.4

Results	2003	2004
Percentage of equipment installed/deployed on time	N/A	N/A

Enterprise Server Services Program

The purpose of the Enterprise Server Services Program is to provide server platforms and related technical support products to Metro departments and agencies so they can continuously and effectively store, access, and process data in a timely manner.

Results Narrative

The additional $9,000 in funding will provide software licensing for servers and equipment and minor variations in software maintenance fees. These funds will allow continued server services supporting our goal of improving our customers' capacity to accomplish business objectives as a result of high server availability.

Program Budget	2003	2004
Special Purpose Fund	$929,900	$938,900
FTEs	7.4	7.4

Results	2003	2004
Percentage of uptime per server	N/A	N/A

Operations Support Services Program

The purpose of the Operations Support Services Program is to provide 7 X 24 operational service products to Metro departments and agencies so they can experience high availability and reliability for secure access to their applications.

Results Narrative

The Operational Support Services' funding increase of $34,900 will be for software license purchases, supplies, repairs, maintenance and training. No new FTEs will be necessary. These funds will enable the continued support of increasing enterprise systems, which supports our goal of improving our customers' capacity to accomplish business objectives.

Program Budget	2003	2004
Special Purpose Fund	$1,343,500	$1,378,400
FTEs	13.2	13.2

Results	2003	2004
Percentage of supported systems backed up accurately and on time	N/A	N/A

Voice and Data Communication

The purpose of the Voice and Data Communication line of business is to provide connectivity and communication products to Metro departments and agencies so they can communicate in a timely and effective manner.

Network Communication Services Program

The purpose of the Network Communication Services Program is to provide communications products and projects to Metro departments and agencies so they can reliably, securely and continuously transport data, voice, and video.

Results Narrative

An additional $116,000 will be used to address increased equipment maintenance costs. The other significant expenditure includes a yearly expense of $41,600 for a second Internet connection. These additional funds will allow us to provide the proper equipment maintenance, and vendor support to increase our network uptime reliability. The additional expenditure for a second connection for Metro to the Internet. This will ensure reliable connectivity to those customers, and vendors that need access to Metro. These funds will enable our program to support our customers capacity to accomplish their business objectives as enumerated in the strategic goal of ITS.

Program Budget	2003	2004
Special Purpose Fund	$943,600	$1,101,200
FTEs	9.6	9.6

Results	2003	2004
Percentage of network uptime	N/A	N/A

Voice Communication Solutions Program

The purpose of the Voice Communication Solutions Program is to provide telecommunications products to Metro departments and agencies so they can verbally communicate without undue work stoppages or delays.

Results Narrative

The additional $47,200 in funding will provide for proper parts, and support that will increase the total voice network infrastructure. These funds will enable our program to support our customers capacity to accomplish their business objectives as enumerated in the strategic goal of ITS.

Program Budget	2003	2004
Special Purpose Fund	$237,400	$284,600
FTEs	5.0	3.4

Results	2003	2004
Percentage of service requests delivered in a timely manner (based on pre-determined guidelines)	N/A	N/A

Television and Multimedia

The purpose of the Television and Multimedia line of business is to provide television and multimedia products to the citizens of Nashville and to the departments and agencies of Metro Government so they can be better informed about local government and meet or exceed their pre-determined departmental or agency requirements.

Metro 3 Program

The purpose of the Metro 3 Program is to provide video information products to the citizens of Nashville so they can watch government proceedings and be better informed about local government.

Results Narrative

The additional $35,900 in funding will allow Metro 3 to meet its objectives of providing timely, accurate and relevant video information to the citizens of Davidson County. This will allow us to further the Information Technology Services' strategic goal to improve customers' capacity to accomplish their objectives by better informing the public.

Program Budget	2003	2004
GSD General Fund	$402,200	$438,100
FTEs	7.1	7.1

Results	2003	2004
Percentage of citizens reporting that they are better informed about local government because of Metro 3	N/A	N/A

Multimedia Program

The purpose of the Multimedia Program is to provide scripting and video taping products to Metro departments and agencies so they can visually record and present their program content in a video format that meets or exceeds their pre-determined requirements.

Results Narrative

Continued funding of the Multimedia Program at the current level will allow us to meet departmental objectives for the projects they request from the program. This will allow us to further the Information Technology Services' strategic goal to improve customers' capacity to accomplish their objectives.

Program Budget	2003	2004
GSD General Fund	$169,500	$169,500
FTEs	2.9	2.9

Results	2003	2004
Percentage of Metro departments that report that the training video met or exceeded their pre-determined requirements	N/A	N/A

Administrative

The purpose of the Administrative line of business is to provide administrative support products to departments so they can efficiently and effectively deliver results for customers.

Nonallocated Financial Transactions Program

The purpose of the Nonallocated Financial Transactions Program is to provide budgeting and accounting products related to interfund transfers and non-program-specific budgetary adjustments to the department and the Metropolitan Government so they can include such transactions in the department's financial records.

Program Budget	2003	2004
Pay Plan	N/A	$881,500
Special Purpose Fund – Community Access TV	$10,000	$10,000
Transfers	N/A	N/A

Information Technology Program

The purpose of the Information Technology Program is to provide information technology support products to this Metro department so it can efficiently and securely meet its business needs.

Program Budget	2003	2004
Special Purpose Fund	$216,800	$234,500
FTEs	N/A	N/A

Results	2003	2004
Percentage of customer satisfaction with quality of IT services	N/A	N/A
Percentage of customer satisfaction with timeliness of IT services	N/A	N/A

Facilities Management Program

The purpose of the Facilities Management Program is to provide operational support products to this Metro department so it can constantly function in a clean and operational work environment.

Program Budget	2003	2004
Special Purpose Fund	$406,400	$406,400
FTEs	4.0	4.0

Results	2003	2004
Percentage of customer satisfaction with quality of custodial services	N/A	N/A

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Human Resources Program

The purpose of the Human Resources Program is to provide employment products to department employees so they can receive their benefits and compensation equitably and accurately.

Program Budget	2003	2004
Special Purpose Fund	$61,500	$61,500
FTEs	1.0	1.0

Results	2003	2004
Percentage of employee turnover	N/A	N/A
Disciplinary/grievance hearings per 100 employees	N/A	N/A
Work days to conduct an external recruitment	N/A	N/A
Employee benefits as a percentage of total employee salaries and wages	N/A	N/A

Finance Program

The purpose of the Finance Program is to provide financial management products to this Metro department so it can effectively manage its financial resources.

Program Budget	2003	2004
Special Purpose Fund	$171,900	$171,900
FTEs	2.5	2.5

Results	2003	2004
Percentage of budget variance	N/A	N/A
Percentage of payroll authorizations filed accurately and timely	N/A	N/A
Percentage of payment approvals filed by due dates	N/A	N/A

Procurement Program

The purpose of the Procurement Program is to provide purchasing transaction support products to this Metro department so it can obtain needed goods and services in a timely and efficient manner.

Program Budget	2003	2004
Special Purpose Fund	$75,200	$75,200
FTEs	1.0	1.0

Results	2003	2004
Number of calendar days from requisition to purchase order for delegated transactions	N/A	N/A
Percentage of department purchases made via purchasing card	N/A	N/A

Billings and Collections Program

The purpose of the Billings and Collections Program is to provide billing and collection products to this Metro department and Metro government so they can collect revenues in an efficient, timely manner.

Results Narrative

This program request is reduced by $22,700 because of a reduction in the program.

Program Budget	2003	2004
Special Purpose Fund	$142,300	$119,600
FTEs	2.0	2.0

Results	2003	2004
Percentage of revenue collected within 30 days of billing	N/A	N/A

Executive Leadership Program

The purpose of the Executive Leadership Program is to provide business policy and decision products to this Metro department so it can deliver results for customers.

Program Budget	2003	2004
Special Purpose Fund	$309,100	$309,100
FTEs	2.5	2.5

Results	2003	2004
Percentage of departmental key results achieved	N/A	N/A
Percentage of employees saying they use performance data as a regular part of their decision-making process	N/A	N/A

14 Information Tech Services–Financial

GSD General Fund

	FY 2002 Budget	FY 2002 Actuals	FY 2003 Budget	FY 2004 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES	328,462	285,710	515,542	535,000
OTHER SERVICES:				
Utilities	0	0	0	0
Professional and Purchased Services	24,955	17,371	35,000	31,800
Travel, Tuition, and Dues	2,000	3,068	11,500	11,500
Communications	550	134	900	900
Repairs & Maintenance Services	3,000	664	3,000	3,000
Internal Service Fees	9,167	9,229	21,430	20,700
TOTAL OTHER SERVICES	39,672	30,466	71,830	67,900
OTHER EXPENSE	8,000	7,483	12,100	12,100
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	0	0	0	37,000
SPECIAL PROJECTS	0	0	0	0
TOTAL OPERATING EXPENSE	**376,134**	**323,659**	**599,472**	**652,000**
TRANSFERS TO OTHER FUNDS AND UNITS	**0**	**0**	**0**	**0**
TOTAL EXPENSE AND TRANSFERS	**376,134**	**323,659**	**599,472**	**652,000**
PROGRAM REVENUE:				
Charges, Commissions, & Fees	900	250	500	600
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	0	0	0	0
Fed Through Other Pass-Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	0	0	0	0
Other Program Revenue	2,728	1,168	1,000	800
TOTAL PROGRAM REVENUE	**3,628**	**1,418**	**1,500**	**1,400**
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**
TRANSFERS FROM OTHER FUNDS AND UNITS:	**100,000**	**100,000**	**0**	**0**
TOTAL REVENUE AND TRANSFERS	**103,628**	**101,418**	**1,500**	**1,400**

14 Information Tech Services–Financial

Special Purpose Funds

	FY 2002 Budget	FY 2002 Actuals	FY 2003 Budget	FY 2004 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES	5,449,140	5,100,907	6,506,073	7,314,000
OTHER SERVICES:				
Utilities	2,036	2,140	2,100	2,500
Professional and Purchased Services	410,491	1,217,558	115,100	467,000
Travel, Tuition, and Dues	213,456	167,093	333,000	318,400
Communications	36,200	17,866	30,200	20,200
Repairs & Maintenance Services	257,468	152,532	245,600	422,000
Internal Service Fees	135,324	173,246	140,300	278,000
TOTAL OTHER SERVICES	1,054,975	1,730,435	866,300	1,508,100
OTHER EXPENSE	1,436,025	549,689	444,400	609,600
PENSION, ANNUITY, DEBT, & OTHER COSTS	499,333	365,796	632,700	650,000
EQUIPMENT, BUILDINGS, & LAND	15,000	0	15,000	0
SPECIAL PROJECTS	0	0	0	0
TOTAL OPERATING EXPENSE	**8,454,473**	**7,746,827**	**8,464,473**	**10,081,700**
TRANSFERS TO OTHER FUNDS AND UNITS	**141,822**	**137,641**	**141,822**	**141,800**
TOTAL EXPENSE AND TRANSFERS	**8,596,295**	**7,884,468**	**8,606,295**	**10,223,500**
PROGRAM REVENUE:				
Charges, Commissions, & Fees	8,871,025	8,599,350	8,595,295	9,406,300
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	0	0	0	0
Fed Through Other Pass-Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	0	0	0	0
Other Program Revenue	60,350	3,260	1,600	20,600
TOTAL PROGRAM REVENUE	**8,931,375**	**8,602,610**	**8,596,895**	**9,426,900**
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	5,000	9,400	0
Compensation From Property	0	7,271	0	0
TOTAL NON-PROGRAM REVENUE	**0**	**12,271**	**9,400**	**0**
TRANSFERS FROM OTHER FUNDS AND UNITS:	**0**	**0**	**0**	**0**
TOTAL REVENUE AND TRANSFERS	**8,931,375**	**8,614,881**	**8,606,295**	**9,426,900**